

FISCAL NOTE

Bill #: HB0124

Title: User charge to fund Law Enforcement Academy

Primary Sponsor: Olson, A

Status: As Amended in House Committee

Sponsor signature	Date	Chuck Swysgood, Budget Director	Date
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Fiscal Summary

	<u>FY 2004 Difference</u>	<u>FY 2005 Difference</u>
Expenditures:		
General Fund	(\$1,103,400)	(\$1,106,952)
State Special Revenue	\$1,103,400	\$1,106,952
Revenue:		
State Special Revenue	\$1,278,122	\$1,278,122
Net Impact on General Fund Balance:	(\$1,103,400)	(\$1,106,952)

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|--|--|
| <input type="checkbox"/> Significant Local Gov. Impact | <input type="checkbox"/> Technical Concerns |
| <input checked="" type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts |
| <input checked="" type="checkbox"/> Dedicated Revenue Form Attached | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

Fiscal Analysis

ASSUMPTIONS:

- The Montana Law Enforcement Academy (MLEA) within the Department of Justice is primarily funded with general fund.
- HB 124 creates a state special revenue account that will replace the general fund appropriation for MLEA in the amount of \$1,103,400 in FY 2004 and \$1,106,952 in FY 2005. The recommended Executive Budget already includes this fund switch and the general fund balance sheet was adjusted for the savings.
- In 2001 there were 228,236 cases filed in courts of limited jurisdiction, excluding civil cases and small claims cases.
- Of these cases a total of \$641,246 was collected for a \$5 court surcharge for the Court Information Technology. This represents a 56 percent ($\$641,246 / \$5 / 228,236$) collection rate, which will be used for this fiscal note.
- Assuming this surcharge is imposed on all required individuals, a total of \$1,278,122 ($228,236 \times \$10 \times .56$) will be collected, forwarded to the Department of Revenue, and deposited into the MLEA state special revenue account.
- The Department of Justice will borrow from other funds within the agency until the revenues are collected in the early stages of the fund switch.

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Fiscal Note Request HB0124
, As Amended in House Committee
(continued)

FISCAL IMPACT:

Department of Justice

Program 18 -- Division of Criminal Investigation

	<u>FY 2004</u> <u>Difference</u>	<u>FY 2005</u> <u>Difference</u>
<u>Funding of Expenditures:</u>		
General Fund (01)	(\$1,103,400)	(\$1,106,952)
State Special Revenue (02)	\$1,103,400	\$1,106,952
<u>Revenues:</u>		
State Special Revenue (02)	\$1,278,122	\$1,278,122
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$1,103,400)	(\$1,106,952)
State Special Revenue (02)	\$174,722	\$171,170

DEDICATION OF REVENUE:

a) Are there persons or entities that benefit from this dedicated revenue that do not pay? (please explain)